



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #261

Minor Policy and Technical Changes -- Population-Related Cost Adjustments (DOC -- Juvenile Corrections)

[LFB 2003-05 Budget Summary: Page 129, #8]

GOVERNOR

Delete \$266,900 PR in 2003-04 and provide \$2,300 PR in 2004-05 to reflect population-related cost adjustments as follows: (1) -\$259,900 PR in 2003-04 and -\$223,200 PR in 2004-05 for food costs at juvenile correctional institutions; (2) -\$58,700 PR in 2003-04 and -\$59,800 PR in 2004-05 for variable non-food costs (such as laundry, clothing and personal items) for institutionalized juveniles; and (3) \$51,700 PR in 2003-04 and \$285,300 PR in 2004-05 to reflect juvenile health care cost adjustments.

MODIFICATION

Food. Delete an additional \$39,500 PR annually for food costs at secured juvenile correctional facilities.

Variable Non-Food. Delete an additional \$33,100 PR in 2003-04 and \$32,000 PR in 2004-05 for variable non-food costs.

Health Care. Delete an additional \$34,900 PR in 2003-04 and \$163,200 PR in 2004-05 for juvenile health care costs.

Explanation: Variable costs for institutionalized juveniles are calculated on the basis of standardized annual amounts per juvenile. The modifications for food, variable non-food and health care costs are based on reestimated DOC juvenile population projections. The modification for health care costs also reflects a technical correction to the annual rate per juvenile used to calculate health care costs in 2004-05. Food costs include

meals for certain staff at the facilities and for juveniles who report to the Milwaukee corrective sanctions program center.

<u>Modification</u>	<u>PR</u>
2003-05 FUNDING (Change to Bill)	- \$342,200

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